Royal British Columbia Museum

# SERVICE PLAN
# 2002/2003 – 2004/2005

BRITISH COLUMBIA

Royal British Columbia Museum

February 2002

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Published by the Royal British Columbia Museum

# A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

# Accountability Statement

BRITISH COLUMBIA

**Royal British Columbia Museum**

The 2002/03 – 2004/05 Royal British Columbia Museum Service Plan was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

George Abbott

George Abbott
Minister of
Community, Aboriginal
and Women's Services

February 5, 2002

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# Section A: Strategic Context

## Vision

### Revealing British Columbia, Inspiring Wonder

*With a commitment to research, education, and public involvement, the Royal BC Museum secures its place among the finest museums in the world.*

Through its vision statement, the Royal British Columbia Museum makes a commitment to its research and education programs, its involvement with public and community, and its continuing reputation as one of the best museums in the world. The vision embraces three complementary objectives that also reflect the Museum's mandate and mission:

**1. To maintain and disseminate the knowledge that resides in the collection.**

The human and natural history collection will be maintained in perpetuity for current and future generations through a Government funding arrangement that provides for the ongoing management and maintenance of the Government-owned collection.

**2. To be a significant tourist attraction.**

The Museum will display the collection and disseminate knowledge in ways that encourage people to experience British Columbia's history, and its tourism products will enhance the appeal of the region and the province to tourists. The Museum will present controversial issues in an objective way, and will be perceived by the community as a place that presents balanced views. The collection will be accessible through the Museum's website, online inquiries, loans of collection objects, and virtual programs. The Museum will be a centre of activity for tourists, school children, ethnic groups, and scholars. It will develop strategic alliances with private and public sector partners, but will remain a not-for-profit institution to encourage private donations.

**3. To be a place of discovery, scientific study, and education.**

Curators and educators will research, develop, and disseminate knowledge about the human and natural heritage of British Columbia. They will secure and preserve specimens and other objects, and increase and spread knowledge in these fields by research, exhibits, publications and other means. These scientific and educational activities will be funded by operational grants from Government, sponsorships, joint ventures, and public-private partnerships.

## Mission

*To explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder, and to share our story with the world.*

## Values

- Accountability to public expectations and concerns.
- Responsible stewardship of the collections and information entrusted to our care.
- Respect for diversity.
- Respect for People and Partnerships.
- Objectivity in our work.
- Environmental responsibility.
- Excellence in all we do.

# Planning Context

## Major trends

Primarily due to funding pressures, museums across the western world are redefining themselves in terms of products, markets, and consumers. They are questioning traditional views of their mission, mandate, identity, and purpose; building audiences; attracting new and diversified sources of revenue; and adopting successful branding and marketing strategies. Many museums are also increasingly involved in negotiations regarding the display and repatriation of aboriginal cultural artifacts.[1]

### Questioning roles and activities

Until recently, most museums focused on caring for collections rather than serving the public. With less public funding, museums must address the complexity and multiplicity of their roles and achieve a workable balance between the responsibility to preserve those collections for future generations and the imperative to display their collections to current generations. They must also prioritize their research, knowledge development, and public programming activities.

### Building audiences

Museums must provide an exceptional experience for their visitors and improve their marketing techniques to attract new visitors. The key challenge in building audiences and reaching out to current non-visitors is to recognize the multiple interests of potential stakeholders and audiences.

### Attracting financial resources

Museums must seek revenue from new sources, including ancillary commercial operations, admissions revenues, and fund-raising campaigns. This is a challenging effort because many other public interest organizations are competing for the same customers and donors.

### Adopting marketing strategies

Vigorous, exciting, and successful branding and marketing strategies are critical for building museums' revenues. The Royal British Columbia Museum's recent focus has been on special exhibits, but it has learned through customer surveys and market research that it must also create a brand and identity that will attract people back to the Museum all the time, not just for blockbusters. Thus, the institution is shifting its focus from short-term offerings to a longer-term brand strategy where new visitor experiences are created on a continuing basis and marketed as part of the overall RBCM brand. Programs and offerings will express that image, and special exhibits will be used as occasions for promoting the Museum rather than for promoting the special offerings. The Museum's target markets for increasing repeat visitation rates are Greater Victoria and Vancouver Island, Vancouver and the Lower Mainland, Seattle and Washington State and gaining a larger share of visitors to Victoria from all over the world.

### Creating a compelling and satisfying visitor experience

Key to a museum's success in this changing world is the development of new offerings that are of keen interest to their visitors. These new offerings include such things as upgrading existing exhibits, hosting temporary exhibits, creating hands-on experiences, and developing new public programs and events.

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[1] The Royal British Columbia Museum is a partner in British Columbia's treaty negotiation process as First Nations request the repatriation of aboriginal artifacts.

To build repeat visitation, museums must create new offerings on a continuing basis — which will attract the first-time visitor and give them a compelling reason to return time and time again.

### Outcomes and Performance Indicators

The operational strategy of the RBCM is dynamic, and its development will continue over the life of this Service Plan. New performance indicators will measure progress to success in achieving the goals for each of the Core Business Areas. Outcome measurement is made more challenging by the influence of external factors, and generally takes place over the longer term. It is important to analyze outcomes over several years to appropriately evaluate the effectiveness of programs. During the next year the Museum will continue to develop appropriate outcome indicators for the four Core Business Areas identified in the Plan.

### Key Strengths of the RBCM

- An irreplaceable collection of artifacts and specimens
- Reputation as a world-class museum
- Award winning exhibits
- Staff with a passion for excellence
- Located in a city with a successful tourism sector
- A position as a community leader.

## Key Opportunities

### ■ Potential to become a legislated corporation

Several sources indicate that museums that have achieved corporation status have been much more successful in achieving diversified earned revenue. According to a fund raising planning study conducted by Ketchum Canada, as long as the Museum is perceived to be a branch of government, individuals and businesses in the private sector will remain reluctant to donate to the Museum.

### ■ Partnerships

The Museum will continue to pursue partnerships with tourism bureaus (Tourism BC, Tourism Victoria, Tourism Association of Vancouver Island), other leading attractions, hotels, transportation and media partners to leverage its scarce marketing resources to build visitation to the Museum.

The Museum will expand its regional presence through Living Landscapes, creating partnerships in communities across British Columbia.

### ■ Fundraising

With legislated corporation status the Museum will have increased opportunities to diversify revenues through individual donations, corporate donations and sponsorships.

### ■ Potential in the Friends membership

To date, members of the Friends have not been cultivated in any significant way. The donating rate of Friends members was 0.28% in 1998/1999 and 0.35% in 1999/2000. The average donation per donor was $280 and the median donation was $50. The opportunity exists to draw on the Friends Board and its members to assist in the Museum's fundraising challenge.

### ■ Increase share of visitors to Victoria

While visitation to Victoria was growing to 1995, it has since been relatively flat (prior to the terrorist attacks of September 11). Overall, paid attendance at the Museum has been declining, achieving only 11.3% of total visitors to Victoria in 2000. The RBCM has experienced an average annual decrease in high-season attendance (May to Sept.) of

4% since 1992. The potential exists for the Museum to significantly increase attendance by regaining its "fair share" of visitors to Victoria to 1993-1994 levels of 13+% (Museum paid attendance/total visitors to Victoria).

## Key Challenges

### ■ Improving financial security

Financial security is a key issue for the Museum, particularly in light of government funding decreases.

### ■ Ability to increase earned revenue

The RBCM's ability to increase earned revenue has been limited in several ways. First, the pricing structure for admissions (currently 74% of earned revenue) is set by regulation. Second, the RBCM's ability to fundraise from individuals and the private sector has been limited, even as a Special Operating Agency, because the public perceives the Museum as a branch of government — already funded by taxpayers' dollars.

### ■ Ability to diversify revenue sources

The key source of earned revenue for the RBCM is admission fees, accounting for 74% of the total. This compares to the Glenbow at 10% of earned revenue from admissions, the ROM at 14% and MMMN at 23% and the OSC at 33%. The Museum must diversify revenue to decrease its dependency on local visitors and the tourism market.

### ■ Ability to fundraise and cultivate development activities

The RBCM's proportion of revenues derived from fundraising is approximately 2% with an additional 1% from investments and endowment, compared to the American Association of Museums' members at 24.5% of revenue from private sources and 11.5% from investments and endowment.

### ■ Ability to build attendance – renewal of products and the RBCM brand

The newest permanent gallery, developed for Expo '86, is more than 14 years old. And attendance is decreasing. To address this, the Museum needs to renew its exhibits and programming and tailor its product offerings (temporary and permanent exhibits, programs and services) and increase its marketing effectiveness to attract a larger share of the tourist market, to improve repeat visitation and to attract new audiences.

### ■ Limited marketing resources

Compared to other museums and institutions such as the ROM, OSC and Seattle Art Museum, the RBCM spends only $0.91 per visitor in marketing (versus $1.57 to $4.60 per visitor for the other institutions). This presents a challenge in the Museum's ability to effectively compete, and reach and motivate its target audiences to visit the Museum.

### ■ Developing human resources

Workforce adjustment and realignment of staff to core business areas will be challenges in ensuring the Museum has a skilled, flexible and committed workforce (that includes volunteers), capable of meeting its goals.

# Section B: Core Business Areas and Goals

| Special Operating Agency | Royal BC Museum |
|---|---|
| **Core Business Area 1** | **Development and maintenance of the human and natural history collection of British Columbia and dissemination of knowledge** |
| **Goal** | **A collection that is representative of the human and natural history of B.C., preserved for future generations** |
| Objective 1 | Preserve the collection to meet standards set by professional museum organizations |
| Strategy 1 | Conduct a regular assessment of the collection |
| Strategy 2 | Minimize deterioration and required treatment |
| Objective 2 | Maintain access levels to artifacts, specimens and information available to the public. |
| Strategy 1 | Provide loans of artifacts and specimens |
| Strategy 2 | Provide access through object data base |
| Strategy 3 | Increase the number of artifacts and specimens available for exhibits |
| Strategy 4 | Participate with First Nations in repatriating cultural material |
| Objective 3 | Focus research resources and acquisitions to support development of the B.C. Gallery that reflects the significance of B.C.'s human and natural history in a way that engages the public and stimulates their interest. |
| Strategy 1 | Determine significant themes/subject areas and test with consumers and stakeholders |
| Strategy 2 | Focus research activities on significant themes that have been identified by staff and supported by the public. |
| Strategy 3 | Provide visitors with exposure to Museum experts in the galleries |
| Strategy 4 | Seek funding support of research projects consistent with Museum priorities |
| Strategy 5 | Support temporary exhibits as required |

| Performance Measures | Targets | | | |
|---|---|---|---|---|
| | **2001/02 Baseline** | **2002/03** | **2003/04** | **2004/05** |
| Outcome Measure (Obj 1) | % of Collection that meets professional standards | % of Collection that meets professional standards | % of Collection that meets professional standards | % of Collection that meets professional standards |
| Target | 93% | 93% | 93% | 93% |
| Outcome Measure (Obj 2) | % of Collection that is accessible to public | % of Collection that is accessible to public | % of Collection that is accessible to public | % of Collection that is accessible to public |
| Target | 95% | 95% | 95% | 95% |
| Outcome Measure (Obj 2) | % of Stakeholder Satisfaction Levels Met | % of Stakeholder Satisfaction Levels Met | % of Stakeholder Satisfaction Levels Met | % of Stakeholder Satisfaction Levels Met |
| Target | 88% | 88% | 88% | 88% |
| Output Measure (Obj 3) | % of Research Activities Focused on BC Gallery | % of Research Activities Focused on BC Gallery | % of Research Activities Focused on BC Gallery | % of Research Activities Focused on BC Gallery |
| Target | 90% | 90% | 90% | 90% |

| **Expenditures of Core Business Area** | | | | |
|---|---|---|---|---|
| | **2001/02 Restated Estimates** | **2002/03 Estimates** | **2003/04 Plan** | **2004/05 Plan** |
| Operating Expenditures ($000) | 2,398 | 2,261 | 1,947 | 1,869 |
| Capital (Consolidated Revenue Fund) Expenditures ($000) | 109 | 662 | 622 | 133 |
| FTEs direct | 18.0 | 15.0 | 14.0 | 14.0 |

| Special Operating Agency | Royal BC Museum |
|---|---|
| Core Business Area 2 | **Access to and presentation of the human and natural history collection of British Columbia to the public** |
| Goal 1 | **Product Renewal - A visitor experience that ensures new and repeat visitation, and products and programs that have links through partnerships and technology to B.C. communities** |
| Objective 1 | Maintain visitor satisfaction levels of 8.8 out of 10 |
| Strategy 1 | Create new products and services and/or renovate existing product |
| Strategy 2 | Maintain the exhibitry |
| Strategy 3 | Continue planning and development work on new B.C. gallery |
| Objective 2 | Increase annual paid visitation to 410,000 by 2004/05 (8.5%) |
| Strategy 1 | Create new visitor experiences (exhibits, products, services, programs) that are designed to be of interest to potential repeat visitors |
| Strategy 2 | Enhance the visitor experience with curators / experts in the galleries |
| Objective 3 | Maintain (manage, increase) services to communities outside of the Greater Victoria Regional District |
| Strategy 1 | Fund 15 Living Landscapes projects throughout B.C. documenting the human and natural history of the regions |
| Strategy 2 | Maintain and update the RBCM web site with Living Landscape project reports |
| Goal 2 | **Brand Renewal – A revitalized RBCM brand that is viewed by visitors as an ever-changing source of knowledge, discovery and entertainment.** |
| Objective 1 | Increase annual paid visitation to 410,000 by 2004/05 (8.5%) |
| Strategy 1 | Increase marketing of current product |
| Strategy 2 | Promotion of new or renovated permanent exhibits, temporary exhibits and programs that are of interest to new and repeat visitors |
| Strategy 3 | Integrate with all areas of the Museum to develop new visitor experiences that are designed to be of interest to new and repeat visitors |
| Objective 2 | Increase awareness and understanding of the RBCM |
| Strategy 1 | Build and strengthen the RBCM brand with a consistent and meaningful positioning and communicate the RBCM brand to potential visitors on a consistent basis |
| Strategy 2 | Integrate the RBCM brand and positioning across all areas of the RBCM |

| **Performance Measures** | **Targets** | | | |
|---|---|---|---|---|
| | **2001/02 Baseline** | **2002/03** | **2003/04** | **2004/05** |
| Outcome Measures (G1-Obj 1) | Visitor satisfaction Rating | % Satisfaction Levels Met | % Satisfaction Levels Met | % Satisfaction Levels Met |
| Target | 88% | 88% | 88% | 88% |
| Outcome Measures (G1-Obj 2) | Visitor Target 370,000 | Visitor Target 380,000 | Visitor Target 395,000 | Visitor Target 410,000 |
| Target | 100% | 100% | 100% | 100% |
| Output Measures (G1-Obj 3) | Visitor Target 370,000 | Visitor Target 380,000 | Visitor Target 395,000 | Visitor Target 410,000 |
| Target | 100% | 100% | 100% | 100% |
| Outcome Measures (G2-Obj 1) | Visitor Target 370,000 | Visitor Target 380,000 | Visitor Target 395,000 | Visitor Target 410,000 |
| Target | 100% | 100% | 100% | 100% |
| Output Measures (G2-Obj 2) | Visitor Target 370,000 | Visitor Target 380,000 | Visitor Target 395,000 | Visitor Target 410,000 |
| Target | 100% | 100% | 100% | 100% |

| **Expenditures of Core Business Area** | | | | |
|---|---|---|---|---|
| | **2001/02 Restated Estimates** | **2002/03 Estimates** | **2003/04 Plan** | **2004/05 Plan** |
| Operating Expenditures ($000) | 7,031 | 7,128 | 6,757 | 6,471 |
| Capital (Consolidated Revenue Fund) Expenditures ($000) | 318 | 1,570 | 1,587 | 443 |
| FTEs direct | 53.0 | 44.6 | 41 | 41 |

| **Special Operating Agency** | **Royal BC Museum** |
|---|---|
| **Core Business Area 3** | **Revenue Generation and Business Operations** |
| **Goal 1** | **Financial security through increasing and diversifying revenue and prudent expenditure management** |
| Objective 1 | Achieve predictability in government funding (2004/2005 - $8.954 million) |
| Objective 2 | Achieve earned revenue of $4.25 million (3.6% increase) in first year. For 2003/04 achieve earned revenue of $5.1 million and for 2004/05 achieve earned revenue of $5.3 million. |
| Strategy 1 | Implement new pricing policy |
| Strategy 2 | Increase Imax revenues |
| Strategy 3 | Increase the number of gallery rentals |
| Strategy 4 | Increase visitors to the RBCM Gift Shop |
| Strategy 5 | Increase fundraising revenues by $.750 million per year (Contingent upon obtaining new governance status) |
| Objective 3 | Achieve expenditure reductions of $1.1 million in year one |
| Strategy 1 | Reduce number of staff |
| Strategy 2 | Reduce number of programs offered |
| Strategy 3 | Reduce contract expenditures |
| Strategy 4 | Identify operating efficiencies |
| Strategy 5 | Provide appropriate support through human resources, finance and technology. |
| **Goal 2** | **Increased independence – a governance structure that is built on business principles and encourages philanthropic donations** |
| Objective 1 | Achieve new governance status in 2002. |
| Strategy 1 | Follow request for legislation process |
| Strategy 2 | Build awareness and support for transition and change |
| Objective 2 | Develop business management framework and transition plan by June 2002 and implement by March 31, 2003 |
| Strategy 1 | Redefine key business processes |
| Strategy 2 | Redesign input and reporting processes |
| Strategy 3 | Oversee and monitor implementation |

| **Performance Measures** | **Targets** | | | |
|---|---|---|---|---|
| | **2001/02 Baseline** | **2002/03** | **2003/04** | **2004/05** |
| Outcome Measures (G1-Obj 2) | Achieve revenue $4.115 million | Achieve Revenue $4.25 million | Achieve Revenue $5.045 million | Achieve Revenue $5.330 million |
| Target | 100% | 100% | 100% | 100% |
| Outcome Measures (G1-Obj 3) | Expenditure Base $15.569 million | Reduce Operating Expenditures $.311 million | Reduce Operating Expenditures $.413 million | Reduce Operating Expenditures $.561 million |
| Target | 100% | 100% | 100% | 100% |
| Output Measures (G2-Obj 1) | % of Leg. Corp. activities achieved to plan | % of Leg. Corp. activities achieved to plan | % of Leg. Corp. activities achieved to plan | % of Leg. Corp. activities achieved to plan |
| Target | 100% | 100% | 100% | 100% |
| Output Measures (G2-Obj 2) | % of Framework/ Transition Plan activities completed to plan | % of Framework/ Transition Plan activities completed to plan | % of Framework/ Transition Plan activities completed to plan | % of Framework/ Transition Plan activities completed to plan |
| Target | 100% | 100% | 100% | 100% |

| **Expenditures of Core Business Area** | | | | |
|---|---|---|---|---|
| | **2001/02 Restated Estimates** | **2002/03 Estimates** | **2003/04 Plan** | **2004/05 Plan** |
| Operating Expenditures ($000) | 5,875 | 5,604 | 5,916 | 5,679 |
| Capital (Consolidated Revenue Fund) Expenditures ($000) | 252 | 1,268 | 1,291 | 424 |
| FTEs direct | 42.0 | 37.0 | 37.0 | 37.0 |

| **Special Operating Agency** | **Royal BC Museum** | | | |
|---|---|---|---|---|
| **Core Business Area 4** | **Human Resources** | | | |
| **Goal** | **A skilled, competent, flexible, and committed workforce that includes volunteers, capable of ensuring the Museum meets its goals.** | | | |
| Objective 1 | Align staff and volunteers to core business areas | | | |
| Strategy 1 | Implement annual planning process | | | |
| Strategy 2 | Complete detailed work plans by business unit by person | | | |
| Strategy 3 | Manage volunteers | | | |
| Objective 2 | Right people with appropriate skills in the right positions. | | | |
| Strategy 1 | Realign, adjust and recruit staff to meet corporate priorities | | | |
| **Performance Measures** | **Targets** | | | |
| | **2001/02 Baseline** | **2002/03** | **2003/04** | **2004/05** |
| Output Measures | % of Annual Plan Complete by Business Unit | % of Annual Plan Complete by Business Unit | % of Annual Plan Complete by Business Unit | % of Annual Plan Complete by Business Unit |
| Target | 100% | 100% | 100% | 100% |
| Output Measures | % of Volunteer Activities aligned to Core Business Area | % of Volunteer Activities aligned to Core Business Area | % of Volunteer Activities aligned to Core Business Area | % of Volunteer Activities aligned to Core Business Area |
| Target | 100% | 100% | 100% | 100% |

| **Expenditures of Core Business Area** | | | | |
|---|---|---|---|---|
| | **2001/02 Restated Estimates** | **2002/03 Estimates** | **2003/04 Plan** | **2004/05 Plan** |
| Operating Expenditures ($000) | 265 | 265 | 265 | 265 |
| FTEs direct | 3.5 | 3.0 | 3.0 | 3.0 |

# Section C: Consistency with Government Priorities

## *New Era* Vision

The Royal British Columbia Museum's vision supports specific aspects of the *New Era* Vision.

The Museum supports British Columbia's **education system** by providing free access to the public galleries to 37,000 students annually. The Museum will continue to operate popular school programs (many of which are wait listed for cancellations) on a cost recovery basis.

The Museum works with many **community and business partners** to draw tourists and local residents to the Museum, including tourism bureaus, other leading attractions, tour operators, hotels, transportation companies, private sector corporations, Crown corporations, and media partners. Through Living Landscapes, the Museum works in partnership with communities throughout B.C.

It contributes to the private sector economy as British Columbia's second-most visited tourist attraction after Butchart Gardens, contributing $63 million in direct annual spending in Greater Victoria.[1] The Museum's planned new exhibit will showcase the province's human and natural history, exploration, and transformation. By featuring the most significant developments in British Columbia's transformation, including the development of railway and hydroelectric infrastructure and the history of the forest industry, it will present a comprehensive picture of the province's history to approximately 400,000 annual visitors from the United States and abroad.

The Museum provides access to 3,523 original aboriginal audio tapes that document the languages and stories of British Columbia First Nations. By connecting the past with the present, these tapes are a vital resource for **aboriginal community language programs**.

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[1] Tourism Victoria statistics.

# Section D: Summary Expenditure Plan

| Core Businesses | 2001/02 Base Data | 2002/03 Estimates | 2003/04 Target | 2004/05 Target |
|---|---|---|---|---|
| **Operating Expenditures ($000)** | | | | |
| Core Business Area 1 | 2,398 | 2,261 | 1,947 | 1,869 |
| Core Business Area 2 | 7,031 | 7,128 | 6,757 | 6,471 |
| Core Business Area 3 | 5,875 | 5,604 | 5,916 | 5,679 |
| Core Business Area 4 | 265 | 265 | 265 | 265 |
| Total | 15,569 | 15,258 | 14,845 | 14,284 |
| **FTEs** | | | | |
| Direct | 116.2 | 101.6 | 95 | 95 |
| **Capital (Consolidated Revenue Fund) Expenditures ($000)** | | | | |
| Core Business Area 1 | 109 | 662 | 622 | 133 |
| Core Business Area 2 | 318 | 1,570 | 1587 | 443 |
| Core Business Area 3 | 252 | 1,268 | 1291 | 424 |
| Totals | 679 | 3,500 | 3,500 | 1,000 |

# Section E: Information Resource Management Plans (IRMPs)

| Goal | Objective | Strategy | Performance Measures/Outcomes/ Indicators |
|---|---|---|---|
| Integrated Plans | Maintain long-term IRMP aligned with RBCM objectives | Update IRMP annually in consultation with RBCM staff.<br>Link IT work plans to RBCM plans. | IRMP is current.<br>IT work plans are current. |
| Accessible Information | RBCM information accessible to government and public while within privacy guidelines. | Enhance content and interface for Object Database;<br>Integrate RBCM and Living Landscape websites;<br>Maintain and secure business information within Frontline systems. | Object Database on-line; increase number of clients served quarterly;<br>Website on-line and available;<br>Business information available with access controls, during business hours. |
| Infrastructure Security | Maintain secure physical and electronic environment | Implement physical security measures in line with industry "best practices";<br>Keep intruder and virus protection current;<br>Update and implement IMT standards. | All networks, servers and desktops physically secure;<br>100% of intruder and virus attacks blocked;<br>All RBCM information accessible but secure. |
| Efficient and effective IM/IT | Lower computing costs | Reduce complexity of desktop environment within IM/IT standards;<br>Identify legacy systems and develop retirement plans;<br>Ensure efficient, expandable, and affordable data storage. | Infrastructure meets needs of RBCM;<br>IT purchasing follows "evergreen" policy;<br>Legacy systems replaced. |
| | Lower support costs | Increase electronic service delivery;<br>Implement server-based client-image control, state management, and<br>managed user environment. | Service levels defined and measurably improved;<br>User problems reduced by 30% |

# Information Resource Management Plans (IRMPs) — *Continued*

| Goal | Objective | Strategy | Performance Measures/Outcomes/ Indicators |
|---|---|---|---|
| | Lower support costs (cont'd) | Limit SW rollouts and reduce levels of change activity;<br>Perform root cause analysis on common problems to improve resolution times;<br>Ensure RBCM staff trained in use of desktop products. | Service levels defined and measurably improved;<br>User problems reduced by 30%. |
| | Optimize system performance | Maintain operational hours 7am to 10pm, 7 days per week;<br>Enhance server performance, capacity monitoring, failure detection;<br>Identify and reduce unnecessary system management technology. | Infrastructure operates at 100% capacity during business hours;<br>All services available without user complaint. |
| | Improve asset management | Continue Information Systems ownership of all Information Technology assets;<br>Optimize electronic management of assets with improved database and bar-code tracking. | All asset information accessible from database (current to the month);<br>All assets can be located within 1 hour;<br>Electronic tracking of asset acquisition and disposal. |
| Human Resource Development | Maintain IT staff skills and knowledge and optimize productivity level. | Maintain and adjust work plans aligned with Service Plan and Strategic Plan;<br>Upgrade staff skills;<br>Automate tools and knowledge management systems;<br>Promote research into new technology. | IT staff;<br>work plans current;<br>have skills necessary to positions;<br>performance targets met;<br>have high morale;<br>are committed to RBCM. |

# Section F: Human Resource Management Plans (HRMPs)

| Goal | Objective | Strategy | Performance Measures/Outcomes/ Indicators |
|---|---|---|---|
| A qualified and committed workforce. | Recruitment and retention of qualified employees; | Recruit qualified people with appropriate specialties and skills. | Job descriptions reviewed and updated within 30 days of vacancy notification. |
| | Apply a fair and equitable workforce adjustment procedure | Identify positions being eliminated and follow a fair process of workforce adjustment. | Employees impacted by workforce adjustment are treated fairly and budget reduction achieved. |
| Meet RBCM goals for organization, classification and compensation. | Employees with right skills to meet goals of the strategic plan. | Ensure appropriate organizational structure, accurate job descriptions, and apply fair compensation. | Organizational plan in place with completed current job descriptions and employee evaluations. |
| Training and Development provided to every employee. | Relevant training and development program for staff. | Work plans identify career planning and development, resource identification and evaluation, and training requirements. | Staff afforded equal opportunity for training, development, and career planning;<br>Training integrated into performance plans and reviewed quarterly by Human Resources. |
| Strategic planning, integration, and support to Executive. | Assist Executive with strategic planning, organization, and change management. | Follow trends and predict requirements in all areas of human resource development. | Active strategic plan;<br>Employees trained in change management;<br>Appropriate organization plan established. |
| Health & Safety maximized in workplace | Achieve employee wellness | Ensure injury and illness case management and rehabilitation;<br>Enhance workplace safety | Safety Committee in place;<br>Manage STIIP/LTD cases to ensure rehabilitation and return to work. |
| Labour/Employee Relations to ensure a positive, productive work environment. | Achieve terms and conditions of employment, resolve disputes maintain high standards of ethics and conduct. | Resolve labour disputes, ensure standards of conduct are understood, and manage performance and probation. | Timely dispute resolution, staff adherence to high standards of conduct and ethics, performance evaluations are scheduled and carried out. |

# Human Resource Management Plans (HRMPs)
*— Continued*

| Goal | Objective | Strategy | Performance Measures/Outcomes/ Indicators |
|---|---|---|---|
| Corporate Human Resource Personnel Information System | Maintain current and accurate human resource and payroll information | Training of HR employees in CHIPS and information systems | All RBCM HR records updated weekly and available to staff as required |
| Workforce diversity | Achieve a workforce which represents the diversity of RBCM customers and clients | Encourage hiring and accommodate outreach recruitment | RBCM Staff mix represents cross section of BC Society |